

2022 Presbytery Budget - Approved 9/16/2021

Presbytery Mission and Ministry Support

Line #	Line Item Description	2022 Budget Request	2021 Budget	2020 Actual	2019 Actual	2018 Actual	2017 Actual
Income							
1	Presbytery Mission and Ministry Support	135,000	135,000	97,091	95,086	147,076	194,375
2	GA & Synod Mission and Ministry Support	-	-	-	-	30,259	40,980
3	Pittsburgh Presbyterian Foundation	190,000	200,000	250,000	250,000	250,000	250,000
4	Endowment Withdrawals	332,977	306,900	318,836	309,399	300,729	296,597
5	Short Term Investment and Other Income	138,595	145,365	201,143	137,948	124,920	128,648
6	<i>Subtotal Mission and Ministry Income</i>	796,572	787,265	867,070	792,433	852,984	910,600
7	Additional Trust Withdrawals	-	-	-	-	-	68,493
8	Total Mission and Ministry Support Income	796,572	787,265	867,070	792,433	852,984	979,093

Expenditures

Mission and Ministry Support For Our Congregations

9	Disciplemaking / Spiritual Growth	9,425	9,425	3,040	5,843	1,281	8,115
10	ACT - Admin. Commission for Transformation (Enhancement Grants, Student Interns & Daycamps)	65,000	65,000	61,881	61,550	49,330	65,000
11	Pastor Ministry Accounts	12,000	12,000	3,240	4,459	6,011	6,367
12	Presbytery Resources	1,700	1,700	572	159	1,260	1,386
13	Stewardship & Mission Interpretation	1,250	1,250	-	-	-	818
14	Ministry Related Administrative Costs	51,878	51,005	51,896	57,166	64,625	61,177
15	<i>Subtotal Congregational Support</i>	141,253	140,380	120,629	129,177	122,507	142,863

Mission and Ministry Support Beyond Our Congregations

16	Ecumenical Partnerships	18,100	18,100	18,500	18,100	18,100	18,100
17	GA & Synod Ministry Support	-	-	-	-	30,259	40,980
18	International Partnership	3,000	3,000	2,000	3,000	3,000	1,405
19	Mission Ministry Team	2,600	2,600	150	750	1,900	1,382
20	New Worshiping Communities	100,000	100,000	83,365	88,917	85,627	106,874
21	Crestfield Support	100,000	110,000	120,000	130,000	140,000	(150k not incl. in total)
22	Justice Ministries	11,750	11,750	2,145	4,378	3,917	2,776
23	<i>Subtotal Mission & Ministry Beyond Support</i>	235,450	245,450	226,160	245,145	282,803	171,517
24	Total Presbytery Mission & Ministry Support *	376,703	385,830	346,789	374,322	405,310	314,380

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Being The Presbytery

			2022	2021	2020	2019	2018	2017
Line #	Line Item Description	Budget Request	Budget	Actual	Actual	Actual	Actual	Actual
Income	25	Per Capita	704,277	722,882	698,271	676,529	775,048	738,369
	26	Additional Endowment Withdrawals	-	-	-	-	-	-
	27	Total Operational Income	704,277	722,882	698,271	676,529	775,048	738,369

Expenditures

Ecclesiastical Costs

	28	Administration / Office Expense	34,586	34,003	34,597	38,111	43,084	40,785
	29	Exec. Committee	5,550	5,550	2,696	3,882	4,137	5,171
	30	Ministry (COM/CPM)	10,125	10,125	9,078	10,183	12,627	12,098
	31	Property Expenses	69,100	71,800	63,623	77,101	92,139	85,534
	32	Stated Clerk's Office	3,450	950	258	2,439	1,333	1,084
	33	<i>Subtotal Presbytery Ecclesiastical Costs</i>	122,811	122,428	110,252	131,716	153,320	144,672
	34	GA & Synod Per Capita	262,817	270,594	281,003	292,793	274,792	274,674
	35	Total Being The Presbytery*	385,628	393,022	391,255	424,509	428,112	419,346

Presbytery Personnel

	36	Leadership Staff	571,302	572,051	548,400	598,176	581,448	719,935
	37	Support Staff	167,216	159,245	191,158	195,853	237,397	248,938
	38	Total Personnel	738,518	731,296	739,558	794,029	818,844	968,874

Total Mission + Being Income	1,500,849	1,510,147	1,565,341	1,468,962	1,628,032	1,717,462
Total Mission + Being Expenditures	762,330	778,852	738,044	798,831	833,422	733,726
Total Presbytery Personnel	738,518	731,296	739,558	794,029	818,844	968,874

Net Income (Deficit) / Surplus

	0	0	87,740	(123,897)	(24,234)	14,862
	Budget	Budget	Actual	Actual	Actual	Actual

* The remainders of Mission and Ministry Support Income and Being the Presbytery Income are directed to associated Presbytery Personnel costs